

HISTORICAL SOCIETY

| Budget Summary | | | | | | | |
|----------------|------------------------------|---------------------|------------------------|------------------------|-------------------|---|---------|
| Fund | 2002-03 Base Year Doubled | 2003-05 Governor | 2003-05 Jt. Finance | 2003-05 Legislature | 2003-05 Act 33 | Act 33 Change Over Base Year Doubled | |
| | | | | | | Amount | Percent |
| GPR | \$22,446,600 | \$20,149,100 | \$21,584,400 | \$21,584,400 | \$21,584,400 | - \$862,200 | - 3.8% |
| FED | 2,089,000 | 2,448,400 | 2,446,000 | 2,446,000 | 2,446,000 | 357,000 | 17.1 |
| PR | 11,166,000 | 10,903,700 | 10,903,700 | 10,903,700 | 10,903,700 | - 262,300 | - 2.3 |
| SEG | <u>1,051,400</u> | <u>1,438,000</u> | <u>1,438,000</u> | <u>1,438,000</u> | <u>1,438,000</u> | <u>386,600</u> | 36.8 |
| TOTAL | \$36,753,000 | \$34,939,200 | \$36,372,100 | \$36,372,100 | \$36,372,100 | - \$380,900 | - 1.0% |

| FTE Position Summary | | | | | | |
|----------------------|--------------|---------------------|------------------------|------------------------|-------------------|------------------------------------|
| Fund | 2002-03 Base | 2004-05 Governor | 2004-05 Jt. Finance | 2004-05 Legislature | 2004-05 Act 33 | Act 33 Change Over 2002-03 Base |
| GPR | 125.50 | 94.90 | 109.90 | 109.90 | 109.90 | - 15.60 |
| FED | 6.10 | 6.36 | 6.36 | 6.36 | 6.36 | 0.26 |
| PR | 23.47 | 22.28 | 22.28 | 22.28 | 22.28 | - 1.19 |
| SEG | <u>3.75</u> | <u>3.75</u> | <u>3.75</u> | <u>3.75</u> | <u>3.75</u> | <u>0.00</u> |
| TOTAL | 158.82 | 127.29 | 142.29 | 142.29 | 142.29 | - 16.53 |

Budget Change Items

1. STANDARD BUDGET ADJUSTMENTS

| | Governor (Chg. to Base) | | Jt. Finance/Leg. (Chg. to Gov) | | Net Change | |
|-------|----------------------------|-------------|-----------------------------------|-------------|----------------|-------------|
| | Funding | Positions | Funding | Positions | Funding | Positions |
| GPR | \$954,400 | - 0.60 | - \$60,600 | 0.00 | \$893,800 | - 0.60 |
| FED | 259,400 | 0.26 | - 2,400 | 0.00 | 257,000 | 0.26 |
| PR | 526,200 | - 1.19 | 0 | 0.00 | 526,200 | - 1.19 |
| SEG | <u>276,600</u> | <u>0.00</u> | <u>0</u> | <u>0.00</u> | <u>276,600</u> | <u>0.00</u> |
| Total | \$2,016,600 | - 1.53 | - \$63,000 | 0.00 | \$1,953,600 | - 1.53 |

Governor: Adjust the base budget by \$476,000 GPR, \$129,700 FED, \$263,100 PR, and \$138,300 SEG in 2003-04, by \$478,400 GPR, \$129,700 FED, \$263,100 PR, and \$138,300 SEG in 2004-05, and by -0.60 GPR, 0.26 FED, and -1.19 PR positions beginning in 2003-04 for: (a) turnover (-\$154,900 GPR annually); (b) removal of non-continuing elements from the base

(-\$162,200 GPR annually); (c) full funding of continuing salaries and fringe benefits (\$714,100 GPR and -0.60 GPR position, \$128,500 FED and 0.26 FED position, \$263,100 PR and -1.19 PR position, and \$138,300 SEG annually); (d) overtime (\$7,600 GPR annually); (e) night and weekend differential (\$13,000 GPR annually); (f) fifth week of vacation as cash (\$30,300 GPR and \$1,200 FED annually); and (g) full funding of lease costs (\$28,100 GPR in 2003-04 and \$30,500 GPR in 2004-05).

Joint Finance/Legislature: Delete funding for fifth week of vacation as cash (-\$30,300 GPR and -\$1,200 FED annually).

[Act 33 Section: 9160(3f)]

2. BASE BUDGET REDUCTIONS [LFB Paper 450]

| | Governor (Chg. to Base) | | Jt. Finance/Leg. (Chg. to Gov) | | Net Change | |
|-----|------------------------------------|------------------|---|------------------|-------------------|------------------|
| | Funding | Positions | Funding | Positions | Funding | Positions |
| GPR | -\$3,000,000 | - 30.00 | \$1,500,000 | 15.00 | -\$1,500,000 | - 15.00 |

Governor: Reduce the agency's GPR state operations appropriation by \$1,500,000 annually and by 30.0 positions beginning in 2003-04. The reduction is 15.85% of the adjusted base level for this appropriation.

Joint Finance/Legislature: Provide \$750,000 annually and 15.0 positions beginning in 2003-04 for the agency's GPR state operations appropriation. The net reduction after restoring these funds and positions would be 7.9% of the adjusted base level for this appropriation.

3. REESTIMATE DEBT SERVICE [LFB Paper 195]

| | Governor (Chg. to Base) | Jt. Finance/Leg. (Chg. to Gov) | Net Change |
|-------|------------------------------------|---|-------------------|
| GPR | -\$269,200 | -\$4,100 | -\$273,300 |
| PR | <u>259,500</u> | <u>0</u> | <u>259,500</u> |
| Total | -\$9,700 | -\$4,100 | -\$13,800 |

Governor: Reestimate debt service costs by -\$109,800 GPR and \$84,200 PR in 2003-04 and - \$159,400 GPR and \$175,300 PR in 2004-05.

Joint Finance/Legislature: Reduce funding by \$2,700 GPR in 2003-04 and \$1,400 GPR in 2004-05 to reflect a reestimate of those costs.

4. FUEL AND UTILITIES FUNDING

| | |
|-----|----------|
| GPR | \$17,300 |
|-----|----------|

Governor/Legislature: Provide \$5,300 in 2003-04 and \$12,000 in 2004-05 for fuel and utility expenses. Increased funding reflects projected fuel and utility costs in the 2003-05 biennium.

5. FUNDING ADJUSTMENTS

| | |
|-------|----------------|
| FED | \$100,000 |
| PR | - 1,048,000 |
| SEG | <u>110,000</u> |
| Total | - \$838,000 |

Governor/Legislature: Provide funding adjustments of \$50,000 FED, -\$524,000 PR, and \$55,000 SEG annually to reflect projected expenditures from these revenue sources. The reduction in PR funding is attributable to a reestimate of the amount of gift and grants funding that will be available in the 2003-05 biennium.

6. ELIMINATE APPROPRIATIONS FOR ONE-TIME FUNDING

Joint Finance/Legislature: Delete the Power's Bluff county park appropriation, which funded the identification of unmarked American Indian grave sites at Power's Bluff county park, and delete the native tribal history appropriation, which funded the publication of a native tribal history of the upper Wisconsin River valley by the Merrill Historical Society, under the Wisconsin Historical Society. In addition, delete the authority for the Department of Administration to transfer tribal gaming revenue into the Power's Bluff county park appropriation and the native tribal history appropriation.

[Act 33 Sections: 346m, 346n, 615e, and 615f]